Repairs and Maintenance per Municipality as at 3rd guarter ended 31 March 2009

K	pairs and Maintenance per Municipality as at 3rd quarter e					31 March 200			71.10	000000	1070 0411	1 0000	71110	0007/00	00 (0007/00
							Adjusted Budget		Third Quarte		YTD: 31 Ma		Third Quart		Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	EASTERN CAPE														
Α	Nelson Mandela Bay	EC000	4 336 055	1 951 352	6 287 407	4 204 865	2 797 395	7 002 260	110 925	1.6%	264 637	3.8%	45 612	1.8%	143.2%
	Total		4 336 055	1 951 352	6 287 407	4 204 865	2 797 395	7 002 260	110 925	1.6%	264 637	3.8%	45 612	1.8%	143.2%
В	Camdeboo	EC101	49 213	24 406	73 619	53 751	27 406	81 157	294	0.4%	1 240	1.5%	404	1.6%	(27.2%)
В	Blue Crane Route	EC102	116 204	13 630	129 834	125 840	11 491	137 331	995	0.7%	2 110	1.5%	970	1.7%	2.6%
В	Ikwezi	EC103	16 185	3 886	20 071	16 457	14 627	31 084	132	0.4%	322	1.0%	49	0.7%	169.4%
В	Makana	EC104	171 784	34 054	205 838	176 456	34 054	210 510	3 060	1.5%	6 947	3.3%	2 767	4.0%	10.6%
B B	Ndlambe Sundays River Valley	EC105 EC106	123 710 50 562	38 249 10 523	161 959 61 085	123 710	38 249 10 523	161 959 10 523	777 642	0.5%	1 735 2 405	1.1% 22.9%	476 547	1.5% 2.3%	63.2% 17.4%
B	Baviaans	EC108	22 989	35 125	58 114	24 394	25 737	50 131	563	6.1% 1.1%	1 352	22.9%	254	2.5%	121.7%
В	Kouga	EC108	289 728	97 630	387 358	314 607	97 630	412 237	4 872	1.2%	18 050	4.4%	6 434	4.2%	(24.3%)
В	Koukamma	EC109	44 781	7 648	52 429	44 781	7 648	52 429	353	0.7%	879	1.7%		1.9%	(=)
С	Cacadu	DC10	263 200	-	263 200	269 980		269 980	324	0.1%	943	0.3%	163	0.2%	98.8%
	Total Cacadu		1 148 356	265 151	1 413 507	1 149 976	267 365	1 417 341	12 012	0.8%	35 983	2.5%	12 064	2.3%	(0.4%)
В	Mbhashe	EC121	56 407	21 056	77 463	56 407	21 056	77 463	219	0.3%	234	0.3%	263	0.7%	(16.7%)
В	Mnquma	EC122	121 853	44 184	166 037	124 119	60 673	184 792	554	0.3%	1 617	0.9%	504	0.8%	9.9%
В	Great Kei	EC123	34 288	10 439	44 727	37 424	15 248	52 672	86	0.2%	412	0.8%	-	-	-
В	Amahlathi	EC124	67 774	18 131	85 905	69 045	18 131	87 176	536	0.6%	2 388	2.7%	1 117	3.5%	(52.0%)
В	Buffalo City	EC125	2 118 398	902 089	3 020 487	2 341 737	724 182	3 065 919	27 049	0.9%	73 441	2.4%	18 749	2.5%	44.3%
В	Ngqushwa	EC126	33 009	9 315	42 324	33 009	9 315	42 324	53	0.1%	730	1.7%	90	0.8%	(41.1%)
В	Nkonkobe	EC127	94 168	18 740	112 908	94 168	18 740	112 908	129	0.1%	1 202	1.1%	696	1.3%	(81.5%)
В	Nxuba	EC128	31 541 481 458	7 167 2 356	38 708 483 814	31 541 481 458	7 167	38 708 483 814	1 511	0.20/	0.055	1 70/	33 2 452	0.2%	(100.0%) (38.4%)
C	Amathole Total Amathole	DC12	3 038 896	1 033 477	483 814	3 268 908	2 356 876 868	483 814	1 511 30 137	0.3% 0.7%	8 255 88 279	1.7% 2.1%	2 452	1.1% 2.0%	(38.4%) 26.1%
R	Inxuba Yethemba	EC131	78 076	23 568	101 644	78 076	23 568	101 644	747	0.7%	2 130	2.1%	516	1.3%	44.8%
В	Tsolwana	EC132	31 076	11 644	42 720	34 883	14 045	48 928	245	0.5%	750	1.5%	23	0.8%	965.2%
В	Inkwanca	EC133	19 694	3 545	23 239	19 694	3 545	23 239	208	0.9%	516	2.2%	397	6.2%	(47.6%)
В	Lukhanji	EC134	254 410	101 354	355 764	285 080	80 126	365 206	727	0.2%	2 802	0.8%	1 546	1.2%	(53.0%)
В	Intsika Yethu	EC135	63 841	18 164	82 005	63 841	18 164	82 005	123	0.1%	365	0.4%	159	0.6%	(22.6%)
В	Emalahleni (Ec)	EC136	62 248	32 527	94 775	62 248	32 527	94 775	399	0.4%	1 560	1.6%	16	1.8%	2393.8%
В	Engcobo	EC137	52 163	14 628	66 791	55 114	14 267	69 381	210	0.3%	1 040	1.5%	358		(41.3%)
В	Sakhisizwe	EC138	45 357	10 257	55 614	45 357	10 257	55 614	302	0.5%	628	1.1%	111	0.5%	172.1%
С	Chris Hani	DC13	192 390	284 301	476 691	192 390	284 301	476 691	-		9 465	2.0%	(71)	0.1%	(100.0%)
	Total Chris Hani	50444	799 255	499 988	1 299 243	836 683	480 800	1 317 483	2 961	0.2%	19 256	1.5%	3 055	1.0%	(3.1%)
B	Elundini	EC141 EC142	64 990 76 526	37 300 36 832	102 290 113 358	60 488 79 384	35 630 57 965	96 118 137 349	665 409	0.7%	1 847 1 244	1.9% 0.9%	644 300	1.7% 1.1%	3.3% 36.3%
В	Senqu Maletswai	EC142 EC143	76 526 92 247	24 796	117 043	79 384 94 474	24 556	137 349	604	0.5%	2 222	1.9%	609	1.1%	(0.8%)
В	Gariep	EC143	55 382	11 024	66 406	55 382	11 024	66 406	148	0.3%	354	0.5%	322	0.4%	(54.0%)
c	Ukhahlamba	DC14	227 689	86 368	314 057	244 145	86 368	330 513	7 800	2.4%	29 293	8.9%	5 312	3.4%	46.8%
ľ	Total Ukhahlamba		516 834	196 320	713 154	533 873	215 543	749 416	9 626	1.3%	34 960	4.7%	7 187	2.2%	33.9%
В	Mbizana	EC151	52 671	22 105	74 776	55 924	20 463	76 387	234	0.3%	777	1.0%	436	1.4%	(46.3%)
В	Ntabankulu	EC152	30 935	12 601	43 536	30 935	12 601	43 536	81	0.2%	2 160	5.0%	458	3.7%	(82.3%)
В	Ngquza Hills	EC153	75 530	37 462	112 992	75 530	37 462	112 992	1 334	1.2%	2 544	2.3%	260	0.9%	413.1%
В	Port St Johns	EC154	32 451	13 686	46 137	32 451	13 686	46 137	439	1.0%	670	1.5%	-	0.3%	-
В	Nyandeni	EC155	64 080	24 881	88 961	64 080	24 881	88 961	133	0.1%	292	0.3%	118		12.7%
В	Mhiontio	EC156	48 960	24 879	73 839	48 960	24 879	73 839	137	0.2%	929	1.3%	661	3.5%	(79.3%)
В	King Sabata Dalindyebo	EC157	345 576	246 722	592 298	345 576	246 722	592 298	(1 696)	(0.3%)	2 273	0.4%	(768)	0.5%	120.8%
С	O .R. Tambo	DC15	383 169	507 501	890 670	383 169	507 501	890 670	4 322	0.5%	29 574	3.3%	3 776	1.9%	14.5%
D	Total O. R. Tambo Matatiele	EC441	1 033 372 109 657	889 837 79 400	1 923 209 189 057	1 036 625 111 650	888 195 101 155	1 924 820 212 805	4 984 2 563	0.3% 1.2%	39 219 6 654	2.0% 3.1%	4 941 217	1.5% 1.0%	0.9% 1081.1%
Þ	Matatiele Umzimvubu	EC441 EC442	53 391	79 400 69 531	189 057	77 839	79 444	212 805 157 283	2 563 388	0.2%	558	0.4%	63	0.1%	1081.1% 515.9%
C	Alfred Nzo	DC44	67 686	181 711	249 397	77 839 67 686	181 711	249 397	171	0.2%	262	0.4%	1 961	1.0%	(91.3%)
Ĭ	Total Alfred Nzo	5044	230 734	330 642	561 376	257 175	362 310	619 485	3 122	0.1%	7 474	1.2%	2 241	0.8%	39.3%
Τn	tal Eastern Cape		11 103 502	5 166 767	16 270 269	11 288 105	5 888 476	17 176 581	173 767	1.0%	489 808	2.9%	99 004		75.5%

			N	lain appropriation	1		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	FREE STATE														
В	Letsemeng	FS161	50 390	35 650	86 040	49 656	16 055	65 711	600	0.9%	1 633	2.5%	795	2.1%	(24.5%)
В	Kopanong	FS162	105 539	31 778	137 317	105 539	31 778	137 317	201	0.1%	2 391	1.7%	1 056	1.5%	(81.0%)
В	Mohokare	FS163	38 986	7 250	46 236	38 986	7 250	46 236	344	0.7%	860	1.9%	255	1.7%	34.9%
С	Xhariep	DC16	17 053		17 053	17 053	-	17 053	179	1.0%	274	1.6%	52	0.9%	244.2%
	Total Xhariep		211 968	74 678	286 646	211 234	55 083	266 317	1 324	0.5%	5 158	1.9%	2 158	1.7%	(38.6%)
В	Naledi (Fs)	FS171	30 968	8 820	39 788	30 968	8 820	39 788			348	0.9%	89	1.3%	(100.0%)
В	Mangaung	FS172	2 014 659	727 434	2 742 093	2 139 277	840 015	2 979 292	30 706	1.0%	85 048	2.9%	23 296	2.9%	31.8%
В	Mantsopa	FS173	98 905	36 111	135 016	97 206	38 640	135 846	1 266	0.9%	3 892	2.9%	1 335	2.0%	(5.2%)
С	Motheo	DC17	131 112	-	131 112	132 872	400	133 272	184	0.1%	980	0.7%	144	0.4%	27.8%
	Total Motheo		2 275 644	772 365	3 048 009	2 400 323	887 875	3 288 198	32 156	1.0%	90 268	2.7%	24 864	2.7%	29.3%
В	Masilonyana	FS181	99 978	36 260	136 238	109 480	18 490	127 970	911	0.7%	3 374	2.6%	1 187	2.3%	(23.3%)
В	Tokologo	FS182	32 903	64 698	97 601	34 567	66 648	101 215	784	0.8%	2 269	2.2%	828	4.0%	(5.3%)
В	Tswelopele	FS183	84 505	15 604	100 109	84 723	15 388	100 111	1 090	1.1%	3 705	3.7%	1 287	2.6%	(15.3%)
В	Matjhabeng	FS184	1 022 119	139 682	1 161 801	1 065 071	141 400	1 206 471		-	14 583	1.2%	-	0.8%	-
В	Nala	FS185	193 683	75 040	268 723	193 683	75 040	268 723		-	970	0.4%	303	0.5%	(100.0%)
С	Lejweleputswa	DC18	84 195	11 358	95 553	88 977	30 328	119 305	438	0.4%	556	0.5%	176	0.4%	148.9%
	Total Lejweleputswa		1 517 383	342 642	1 860 025	1 576 501	347 294	1 923 795	3 223	0.2%	25 457	1.3%	3 781	1.1%	(14.8%)
В	Setsoto	FS191	186 623	30 547	217 170	205 208	30 547	235 755	2 284	1.0%	6 746	2.9%	1 563	1.8%	46.1%
В	Dihlabeng	FS192	290 412	38 331	328 743	283 451	38 331	321 782	4 399	1.4%	8 184	2.5%	431	1.7%	920.6%
В	Nketoana	FS193	92 055	83 339	175 394	87 300	46 855	134 155	(5)	(0.0%)	2 913	2.2%	533	2.6%	(100.9%)
В	Maluti-a-Phofung	FS194	676 713	171 973	848 686	676 713	171 973	848 686			15 335	1.8%	5 544	2.4%	(100.0%)
В	Phumelela	FS195	52 695	26 204	78 899	52 695	26 204	78 899	1 433	1.8%	4 766	6.0%	1 329	9.2%	7.8%
С	Thabo Mofutsanyana	DC19	59 256	59 810	119 066	59 256	59 810	119 066	38	0.0%	105	0.1%	-	-	-
1	Total Thabo Mofutsanyana		1 357 754	410 204	1 767 958	1 364 623	373 720	1 738 343	8 149	0.5%	38 049	2.2%	9 400	2.2%	(13.3%)
В	Moqhaka	FS201	270 830	27 977	298 807	268 358	87 977	356 335	4 870	1.4%	9 568	2.7%	2 290	2.5%	112.7%
В	Ngwathe	FS203	234 193	83 121	317 314	248 637	39 076	287 713	3 151	1.1%	9 630	3.3%	2 039	2.4%	54.5%
В	Metsimaholo	FS204	403 908	88 925	492 833	412 669	52 169	464 838	3 528	0.8%	8 543	1.8%	2 625	1.2%	34.4%
В	Mafube	FS205	60 035	24 137	84 172	110 941	24 137	135 078	-	-	1 291	1.0%	813	3.0%	(100.0%)
С	Fezile Dabi	DC20	119 904	4 924	124 828	121 920	5 049	126 969	132	0.1%	298	0.2%	46	0.1%	187.0%
1	Total Fezile Dabi		1 088 870	229 084	1 317 954	1 162 525	208 408	1 370 933	11 681	0.9%	29 330	2.1%	7 813	1.8%	49.5%
To	al Free State		6 451 619	1 828 973	8 280 592	6 715 206	1 872 380	8 587 586	56 533	0.7%	188 262	2.2%	48 016	2.0%	17.7%

			N	Main appropriation	1		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	GAUTENG														
Α	Ekurhuleni Metro	GT000	12 668 411	2 248 236	14 916 647	13 064 999	2 934 433	15 999 432		2.1%	1 083 016	6.8%		3.8%	106.6%
Α	City Of Johannesburg	GT001	19 626 715	5 270 489	24 897 204	19 626 715	6 474 589	26 101 304		0.4%	334 059				10.6%
Α	City Of Tshwane	GT002	12 008 872	3 161 765	15 170 637	12 570 387	3 050 998	15 621 385		2.4%	1 171 767	7.5%		7.9%	9.2%
	Total Metros		44 303 998	10 680 490	54 984 488	45 262 101	12 460 020	57 722 121	795 865	1.4%	2 588 842	4.5%	583 551	3.6%	36.4%
В	Emfuleni	GT421	2 169 664	293 090	2 462 754	2 169 664	293 090	2 462 754	35 554	1.4%	78 587	3.2%		-	-
В	Midvaal	GT422	307 212	59 386	366 598	344 277	65 956	410 233	7 991	1.9%	21 223	5.2%	5 627	4.1%	42.0%
В	Lesedi	GT423	245 103	63 230	308 333	245 103	63 230	308 333	3 246	1.1%	8 151	2.6%	1 658	-	95.8%
С	Sedibeng	DC42	274 875	18 235	293 110	274 875	18 235	293 110	1 467	0.5%	3 543	1.2%	369	0.5%	297.6%
	Total Sedibeng		2 996 854	433 941	3 430 795	3 033 919	440 511	3 474 430	48 258	1.4%	111 504	3.2%	7 654	3.4%	530.5%
В	Nokeng Tsa Taemane	GT461	115 044	44 006	159 050	115 044	44 006	159 050	1 478	0.9%	4 058	2.6%		-	-
В	Kungwini	GT462	299 374	116 968	416 342	299 374	116 968	416 342	7 954	1.9%	21 462	5.2%		-	-
С	Metsweding	DC46	43 466	-	43 466	43 466	-	43 466	42	0.1%	806	1.9%		-	-
	Total Metsweding		457 884	160 974	618 858	457 884	160 974	618 858		1.5%		4.3%		-	-
В	Mogale City	GT481	933 087	139 631	1 072 718	949 226	139 631	1 088 857	12 058	1.1%	29 288	2.7%	-	-	-
В	Randfontein	GT482	386 798	72 564	459 362	386 798	72 564	459 362		1.0%		1.9%		-	-
В	Westonaria	GT483	210 508	58 598	269 106	-	58 598	58 598	2 329	4.0%	8 026	13.7%	1 369	2.4%	70.1%
С	West Rand	DC48	161 104	28 731	189 835	178 717	44 302	223 019	401	0.2%	1 524	0.7%	724	1.5%	(44.6%)
L	Total Wets Rand		1 691 497	299 524	1 991 021	1 514 741	315 095	1 829 836	19 430	1.1%	47 523	2.6%	2 093	2.6%	828.3%
To	otal Gauteng		49 450 233	11 574 929	61 025 162	50 268 645	13 376 600	63 645 245	873 027	1.4%	2 774 195	4.4%	593 298	3.5%	47.1%

			N	lain appropriation	1		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 M	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
F	R thousands	Code													
	KWAZULU-NATAL														
Α 6	eThekwini	KZN000	14 939 483	5 929 687	20 869 170	15 407 512	5 929 687	21 337 199	414 220	1.9%	1 257 243	5.9%	339 877	5.7%	21.9%
1	Total		14 939 483	5 929 687	20 869 170	15 407 512	5 929 687	21 337 199		1.9%	1 257 243	5.9%	339 877	5.7%	21.9%
	Vulamehlo	KZN211	22 626	20 467	43 093	22 626	20 467	43 093	100	0.2%	417	1.0%	122	1.0%	(18.0%)
	Umdoni	KZN212	88 886	55 848	144 734	88 886	78 847	167 733	-	-	1 028	0.6%	1 239	4.9%	(100.0%)
	Umzumbe	KZN213	41 628	28 894	70 522	47 496	30 326	77 822	515	0.7%	1 045	1.3%	257	0.8%	100.4%
	uMuziwabantu	KZN214	43 872	34 797	78 669	47 801	34 797	82 598	865	1.0%	1 960		425	2.2%	103.5%
	Ezingolweni Hibiscus Coast	KZN215 KZN216	17 952 301 577	5 575 126 532	23 527 428 109	14 501 363 375	9 401 131 073	23 902 494 448	9 35 6 663	0.1% 1.3%	97 18 031	0.4%	21 6 486	1.7%	66.7% 2.7%
	Ugu	DC21	450 942	409 247	860 189	496 451	423 419	919 870		1.2%	18 478	2.0%	3 904	1.7%	186.1%
	Total Ugu	DOLI	967 483	681 360	1 648 843	1 081 136	728 330	1 809 466	19 346	1.1%	41 056	2.3%	12 454	3.2%	55.3%
	uMshwathi	KZN221	59 553	39 778	99 331	59 553	39 778	99 331	206	0.2%	722	0.7%	210	0.6%	(1.9%)
	uMngeni	KZN222	248 260	65 979	314 239	248 260	65 979	314 239	2 022	0.6%	5 000		2 434	3.0%	(16.9%)
	Mpofana	KZN223	34 264		34 264	34 264		34 264	371	1.1%	545	1.6%	249	2.4%	49.0%
	Impendle	KZN224	17 892	-	17 892	17 892		17 892	20	0.1%	169	0.9%	145	1.8%	(86.2%)
	Msunduzi	KZN225	1 622 973	236 817	1 859 790	1 668 721	323 303	1 992 024	18 893	0.9%	58 385	2.9%	25 726	3.0%	(26.6%)
	Mkhambathini	KZN226		10 508	10 508	-	10 508	10 508		2.9%	664		93	3.4%	224.7%
	Richmond	KZN227	225 834	133 414	359 248	225 834	133 414	359 248	632	0.0%	1 090 292		191	1	230.9%
	uMgungundlovu	DC22	225 834 2 208 776	133 414 486 496	359 248 2 695 272	225 834 2 254 524	133 414 572 982	359 248 2 827 506	22 547	0.0%	66 867	0.1% 2.4%	29 048	2.6%	(22.4%)
	Total uMgungundlovu Emnambithi/Ladysmith	KZN232	277 607	400 490	2 693 272	277 607	372 902	2 627 500	1 888	0.7%	17 230		4 199	4.7%	(55.0%)
	Indaka	KZN232 KZN233	2// 00/		2// 00/	2// 00/		277 007	64	0.770	167	0.270	54	4.770	18.5%
	Umtshezi	KZN234	78 197		78 197	78 197		78 197	(1 427)	(1.8%)	698	0.9%	(1 261)	_	13.2%
	Okhahlamba	KZN235	69 417	10 884	80 301	69 417	10 884	80 301	1 889	2.4%	3 234		520		263.3%
ΒΙ	Imbabazane	KZN236	-			-	-	-	117	-	872		-	-	
C l	Uthukela	DC23	-	-	-	-	-	-	5 411	-	13 893	-	-	-	
	Total Uthukela		425 221	10 884	436 105	425 221	10 884	436 105		1.8%	36 094	8.3%	3 512	4.8%	126.1%
	Endumeni	KZN241				-	-	-	1 134	-	3 115		-	-	
	Nquthu	KZN242	39 275		39 275	39 275	-	39 275	135	0.3%	427	1.1%	-	-	-
	Msinga Umvoti	KZN244 KZN245	1	58 484	58 484	-	58 484	58 484	681	1.2%	1 984	3.4%		-	
	Umzinyathi	DC24	224 938	30 404	224 938	224 938	30 404	224 938	175	0.1%	555	0.2%			
	Total Umzinyathi	D024	264 213	58 484	322 697	264 213	58 484	322 697	2 125	0.7%	6 081	1.9%			
	Newcastle	KZN252		80 245	80 245		80 245	80 245	14 576	18.2%	35 578		12 276		18.7%
В е	eMadlangeni	KZN253	22 006	270 800	292 806	22 006	270 800	292 806	80	0.0%	324	0.1%	157	2.0%	(49.0%)
B [Dannhauser	KZN254	35 309	14 557	49 866	35 309	14 557	49 866	122	0.2%	647	1.3%	78	0.1%	56.4%
	Amajuba	DC25	86 162	43 054	129 216	86 162	43 054	129 216	169	0.1%	432	0.3%	(4)	0.5%	(4325.0%)
	Total Umzinyathi		143 477	408 656	552 133	143 477	408 656	552 133		2.7%	36 981	6.7%	12 507	15.6%	19.5%
	eDumbe	KZN261	38 629	8 830	47 459	38 629	8 830	47 459	287	0.6%	1 080		201	-	E4/ 00/
	uPhongolo Abaqulusi	KZN262 KZN263	64 074 179 434	48 569 199 341	112 643 378 775	64 074 179 434	48 569 199 341	112 643 378 775	1 462 2 789	1.3% 0.7%	3 911 8 663	3.5% 2.3%	226 2 572	1	546.9% 8.4%
	Abaquiusi Nongoma	KZN263 KZN265	42 181	8 842	51 023	42 181	8 842	51 023	2 /89	0.7%	531	1.0%	2 3/2		0.4%
	Ulundi	KZN266	72 101	- 0 042	31 023	72 101	- 0 042	31 023	556	0.170	1 178	1.076] .		
	Zululand	DC26	203 727	239 241	442 968	203 727	243 031	446 758	3 952	0.9%	8 980	2.0%	649	1.6%	508.9%
1	Total Zululand		528 045	504 823	1 032 868	528 045	508 613	1 036 658		0.9%	24 343	2.3%	3 447	3.8%	163.2%
Вι	Umhlabuyalingana	KZN271	27 845	14 442	42 287	27 845	14 442	42 287	213	0.5%	915	2.2%	332	-	(35.8%)
	Jozini	KZN272	55 511	15 164	70 675	55 511	15 164	70 675	-	-	481	0.7%	115	-	(100.0%)
	The Big Five False Bay	KZN273	19 980	7 364	27 344	19 980	7 364	27 344	9	0.0%	9	0.0%	-	-	-
	Hlabisa	KZN274	42 880	15 663	58 543	42 880	15 663	58 543	135	0.2%	309	0.5%	22	-	513.6%
	Mtubatuba	KZN275	27 416	3 989	31 405	27 416	3 989	31 405	862	2.7%	2 326		498	1	73.1%
	Umkhanyakude Total Umkanyakude	DC27	138 124 311 756	231 540 288 162	369 664 599 918	138 124 311 756	231 540 288 162	369 664 599 918	1	0.5% 0.5%	5 564 9 604	1.5% 1.6%	86 1 053	1	2205.8% 204.1%
	lotal Umkanyakude Mbonambi	KZN281	45 381	1 726	47 107	45 381	1 726	47 107	3 202	0.3%	405	0.9%	1 972]	(100.0%)
	uMhlathuze	KZN282	1 043 259	559 468	1 602 727	1 346 058	506 126	1 852 184	43 843	2.4%	132 107	7.1%	34 131	8.1%	28.5%
	Ntambanana	KZN283	18 214	5 187	23 401	18 214	5 187	23 401			67	0.3%			
вι	Umlalazi	KZN284	108 011	34 806	142 817	108 011	34 806	142 817	2 384	1.7%	5 991	4.2%	2 235	16.9%	6.7%
	Mthonjaneni	KZN285	32 382	6 490	38 872	33 292	6 490	39 782	268	0.7%	1 083	2.7%	192	1.4%	39.6%
	Nkandla	KZN286	23 627	10 490	34 117	23 627	10 490	34 117	24	0.1%	83	0.2%	-	-	-
	uThungulu	DC28	276 922	170 894	447 816	276 922	170 894	447 816	1 368	0.3%	9 550		7 721	3.6%	(82.3%)
1	Total uThungulu		1 547 796	789 061	2 336 857	1 851 505	735 719	2 587 224	47 887	1.9%	149 286	5.8%	46 251	7.3%	3.5%

			M	lain appropriation	ı		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	
	R thousands	Code													
В	Mandeni	KZN291	67 441	38 566	106 007	67 441	38 566	106 007	812	0.8%	1 554	1.5%	273	1.8%	197.4%
В	KwaDukuza	KZN292	673 235	122 495	795 730	703 646	122 495	826 141	7 554	0.9%	20 911	2.5%	7 444	2.6%	1.5%
В	Ndwedwe	KZN293	22 387	16 417	38 804	22 387	16 417	38 804	104	0.3%	473	1.2%	66	0.4%	57.6%
В	Maphumulo	KZN294	83 233	-	83 233	83 233		83 233	197	0.2%	436	0.5%	91		116.5%
С	iLembe	DC29	211 388	149 722	361 110	227 421	149 722	377 143	3 314	0.9%	7 386	2.0%	2 252	1.6%	47.2%
	Total iLembe		1 057 684	327 200	1 384 884	1 104 128	327 200	1 431 328	11 981	0.8%	30 760	2.1%	10 126	2.2%	18.3%
В	Ingwe	KZN431	34 209	46 453	80 662	34 770	47 453	82 223	94	0.1%	510	0.6%	82	0.6%	14.6%
В	Kwa Sani	KZN432	-	-	-	-		-	148		286		83	0.4%	78.3%
В	Greater Kokstad	KZN433	143 420	64 038	207 458	137 513	88 277	225 790	412	0.2%	1 313	0.6%	255	0.2%	61.6%
В	Ubuhlebezwe	KZN434	32 226	55 178	87 404	32 226	55 178	87 404	119	0.1%	891	1.0%	524	0.9%	(77.3%)
В	Umzimkhulu	KZN435	62 086	78 003	140 089	70 271	54 726	124 997	1 767	1.4%	4 533	3.6%	36	0.2%	4808.3%
С	Sisonke	DC43	145 454	136 403	281 857	145 454	136 403	281 857	704	0.2%	3 792	1.3%	692	1.8%	1.7%
	Total Sisonke		417 395	380 075	797 470	420 234	382 037	802 271	3 244	0.4%	11 325	1.4%	1 672	0.8%	94.0%
Tota	ıl KwaZulu-Natal		22 811 329	9 864 888	32 676 217	23 791 751	9 950 754	33 742 505	556 513	1.6%	1 669 640	4.9%	459 947	5.2%	21.0%

			N	lain appropriation	ı		Adjusted Budget		Third Quarte	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	LIMPOPO														
В	Greater Giyani	LIM331	111 752	33 675	145 427	111 752	33 675	145 427	2 193	1.5%	4 129	2.8%	(1 286)		(270.5%)
В	Greater Letaba	LIM332	-	-	-			-	3 647		6 716				-
В	Greater Tzaneen	LIM333	374 854	69 605	444 459	392 888	69 605	462 493	6 146	1.3%	20 553	4.4%	22 196	16.0%	(72.3%)
В	Ba-Phalaborwa	LIM334	208	-	208	208		208	-						-
В	Maruleng	LIM335	-	-	-				2 242		4 754				-
С	Mopani	DC33	234 447	276 612	511 059	238 883	291 353	530 236	36 829	6.9%	92 055	17.4%			-
	Total Mopani		721 261	379 892	1 101 153	743 731	394 633	1 138 364	51 057	4.5%	128 207	11.3%	20 910	15.8%	144.2%
В	Musina	LIM341	83 371	13 529	96 900	83 371	13 529	96 900	917	0.9%	1 290	1.3%	458	1.2%	100.2%
В	Mutale	LIM342	-	-	-			-	-		2				-
В	Thulamela	LIM343	222 134	250 124	472 258	209 233	191 710	400 943	3 525	0.9%	12 815	3.2%	1 723	1.9%	104.6%
В	Makhado	LIM344	-	-	-	-		-	7 233		15 239				-
С	Vhembe	DC34	-	-	-				8 048		1 914				-
	Total Vhembe		305 505	263 653	569 158	292 604	205 239	497 843	19 723	4.0%	31 260	6.3%	2 181	1.7%	804.3%
В	Blouberg	LIM351	-	-	-			-	381		523				-
В	Aganang	LIM352	-	-	-			-	1 667		2 128				-
В	Molemole	LIM353	-	-	-	-		-	427		1 931				-
В	Polokwane	LIM354	768 087	1 244 109	2 012 196	861 032	1 244 109	2 105 141	46 815	2.2%	46 815	2.2%	14 906	1.8%	214.1%
В	Lepelle-Nkumpi	LIM355	-	-	-	-		-	723		1 310				-
С	Capricorn	DC35	-	-	-				522		821				-
	Total Capricorn		768 087	1 244 109	2 012 196	861 032	1 244 109	2 105 141	50 535	2.4%	53 528	2.5%	14 906	1.8%	239.0%
В	Thabazimbi	LIM361	85 614	-	85 614	85 614		85 614	214	0.2%	948	1.1%			-
В	Lephalale	LIM362	-	-	-				2 034		8 117				-
В	Mookgopong	LIM364	-	-	-				-		644				-
В	Modimolle	LIM365	111 043	34 848	145 891	111 043	34 848	145 891	809	0.6%	2 866	2.0%			-
В	Bela Bela	LIM366			-	-	-	-	928		2 154	-	682	2.4%	36.1%
В	Mogalakwena	LIM367			-	-	-	-	9 875		20 347	-	-	-	-
С	Waterberg	DC36	-	38 568	38 568	-	38 568	38 568	127	0.3%	359	0.9%	-	-	
	Total Waterberg		196 657	73 416	270 073	196 657	73 416	270 073	13 987	5.2%	35 435	13.1%	682	2.4%	1950.9%
В	Greater Marble Hall	LIM471			-	-	-	-	305		1 079	-	-	-	-
В	Elias Motsoaledi	LIM472	109 172	82 426	191 598	109 172	57 607	166 779	263	0.2%	2 931	1.8%	-	-	-
В	Makhudutamaga	LIM473			-	-	-	-	-		3 002	-	-	-	-
В	Fetakgomo	LIM474							52		78				
В	Greater Tubatse	LIM475	-	-		-	-	-	(1 780)		(1 144)	-	818	3.7%	(317.6%)
С	Greater Sekhukhune	DC47	277 625	513 772	791 397	277 625	513 772	791 397	15 946	2.0%	38 020	4.8%	5 423	5.8%	194.0%
1	Total Greater Sekhukhune		386 797	596 198	982 995	386 797	571 379	958 176	14 786	1.5%	43 966	4.6%	6 241	5.4%	136.9%
To	tal Limpopo		2 378 307	2 557 268	4 935 575	2 480 821	2 488 776	4 969 597	150 088	3.0%	292 396	5.9%	44 920	3.5%	234.1%

			M	lain appropriation			Adjusted Budget		Third Quart	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	to Q3 of 2008/09
	R thousands	Code													
	MPUMALANGA														
В	Albert Luthuli	MP301	130 664	57 605	188 269	141 934	93 277	235 211	1 458	0.6%	3 004	1.3%	(37)	0.6%	(4040.5%)
В	Msukaligwa	MP302	249 648	31 480	281 128	257 993	27 294	285 287	2 885	1.0%	9 677	3.4%	1 890	2.3%	52.6%
В	Mkhondo	MP303	142 955	79 599	222 554	142 955	79 599	222 554			1 793	0.8%	806	1.5%	(100.0%)
В	Seme	MP304	124 095	36 462	160 557	124 095	36 462	160 557	2 136	1.3%	8 419	5.2%	2 913	4.4%	(26.7%)
В	Lekwa	MP305	-	-	-	-	-						3 580	2.6%	(100.0%)
В	Dipaleseng	MP306	67 740	21 586	89 326	70 054	34 159	104 213	669	0.6%	1 050	1.0%	774	2.0%	(13.6%)
В	Govan Mbeki	MP307	778 483	109 001	887 484	809 302	109 001	918 303	9 070	1.0%	28 777	3.1%	6 522	2.9%	39.1%
С	Gert Sibande	DC30	210 864	66 000	276 864	225 441	87 559	313 000	243	0.1%	722	0.2%	165	0.2%	47.3%
	Total Gert Sibande		1 704 449	401 733	2 106 182	1 771 774	467 351	2 239 125	16 461	0.7%	53 442	2.4%	16 613	2.2%	(0.9%)
В	Delmas	MP311	118 225	32 175	150 400	123 725	32 175	155 900	2 309	1.5%	5 648	3.6%	1 720	3.7%	34.2%
В	Emalahleni (Mp)	MP312	951 147	448 958	1 400 105	45 724	448 958	494 682	10 929	2.2%	51 512	10.4%	21 656	5.0%	(49.5%)
В	Steve Tshwete	MP313	470 561	277 386	747 947	505 352	316 456	821 808	8 800	1.1%	23 090	2.8%	7 815	2.7%	12.6%
В	Emakhazeni	MP314	-	-	-	-	-		1 277		1 910		1 837		(30.5%)
В	Thembisile	MP315	222 325	88 420	310 745	222 325	88 420	310 745					1 024	0.9%	(100.0%)
В	Dr J.S. Moroka	MP316	197 668	128 007	325 675	197 668	128 007	325 675	4 623	1.4%	10 414	3.2%	3 832	2.7%	20.6%
С	Nkangala	DC31	448 396	1 555	449 951	448 396	1 555	449 951	272	0.1%	502	0.1%	191	0.1%	42.4%
	Total Nkangala		2 408 322	976 501	3 384 823	1 543 190	1 015 571	2 558 761	28 210	1.1%	93 076	3.6%	38 075	3.2%	(25.9%)
В	Thaba Chweu	MP321	234 390	30 573	264 963	234 390	30 573	264 963	996	0.4%	9 142	3.5%	2 953	2.5%	(66.3%)
В	Mbombela	MP322	727 478	1 276 251	2 003 729	798 179	1 276 251	2 074 430	17 986	0.9%	52 307	2.5%	15 868	2.1%	13.3%
В	Umjindi	MP323	116 444	35 447	151 891	127 704	28 428	156 132	626	0.4%	3 845	2.5%	1 675	5.0%	(62.6%)
В	Nkomazi	MP324	218 774	125 591	344 365	218 774	125 591	344 365		0.3%	5 337	1.5%	2 558	2.2%	(63.2%)
В	Bushbuckridge	MP325	261 081	213 975	475 056	268 805	253 086	521 891	10 850	2.1%	26 719	5.1%	4 725	4.2%	129.6%
С	Ehlanzeni	DC32	-	-	-	-	-	-	55	-	146	-	43	0.0%	27.9%
1	Total Ehlanzeni		1 558 167	1 681 837	3 240 004	1 647 852	1 713 929	3 361 781	31 455	0.9%	97 496	2.9%	27 822	2.4%	13.1%
Tot	tal Mpumalanga		5 670 938	3 060 071	8 731 009	4 962 816	3 196 851	8 159 667	76 126	0.9%	244 014	3.0%	82 510	2.6%	(7.7%)

		l N	Main appropriation			Adjusted Budget		Third Quart	er 2008/09	YTD: 31 Ma	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	to Q3 of 2008/09
R thousands	Code													
NORTH WEST														
B Moretele	NW371	114 662	273 424	388 086	131 690	259 104	390 794	1 744	0.4%	5 546	1.4%			
B Madibeng	NW371	406 483	162 870	569 353	406 483	162 870	569 353	4 603	0.4%	14 450	2.5%	7 234		(36.4%)
B Rustenburg	NW373	1 394 951	362 747	1 757 698	1 394 951	362 747	1 757 698		0.3%	17 444	1.0%	5 841	0.7%	(20.3%)
B Kgetlengrivier	NW374							589		1 771				(=====,
B Moses Kotane	NW375	222 307	163 667	385 974	222 307	163 667	385 974	1 900	0.5%	9 534	2.5%			_
C Boianala Platinum	DC37							569		2 073		109	0.2%	422.0%
Total Bojanala Platinum		2 138 403	962 708	3 101 111	2 155 431	948 388	3 103 819		0.5%	50 818	1.6%	13 184	1.6%	6.7%
B Ratlou	NW381	32 533	43 886	76 419	32 533	43 886	76 419			132	0.2%			_
B Tswaing	NW382	97 573	19 271	116 844	97 573	19 271	116 844	98	0.1%	703	0.6%			-
B Mafikeng	NW383	268 445	142 939	411 384	308 050	135 902	443 952	4 360	1.0%	11 861	2.7%	5 242	2.6%	(16.8%)
B Ditsobotla	NW384	127 678	26 526	154 204	127 678	26 526	154 204	1 988	1.3%	3 875	2.5%			
B Ramotshere Moiloa	NW385	89 719	33 869	123 588	89 719	33 869	123 588	900	0.7%	3 567	2.9%			-
C Ngaka Modiri Molema	DC38			-				317		(1 307)				-
Total Ngaka Modiri molema		615 948	266 491	882 439	655 553	259 454	915 007	7 692	0.8%	18 831	2.1%	5 242	2.6%	46.7%
B Kagisano	NW391	-	-	-	-		-			243				-
B Naledi (Nw)	NW392	-	-	-	-		-	261		2 002		1 849	4.6%	(85.9%)
B Mamusa	NW393	56 662	57 145	113 807	56 662	57 145	113 807	920	0.8%	2 251	2.0%	622	1.4%	47.9%
B Greater Taung	NW394	52 538	25 179	77 717	52 538	25 179	77 717	690	0.9%	1 590	2.0%			-
B Molopo	NW395	-	8 703	8 703		8 703	8 703	2	0.0%	4	0.0%	3	0.0%	(33.3%)
B Lekwa-Teemane	NW396	-	-	-				169	-	2 510			2.6%	-
C Dr Ruth Segomotsi Mompati	DC39	82 891	-	82 891	82 891		82 891	150	0.2%	150	0.2%	-	0.0%	-
Total Dr Ruth Segomotsi Mo	mpati	192 091	91 027	283 118	192 091	91 027	283 118	2 192	0.8%	8 750	3.1%	2 474	2.5%	(11.4%)
B Ventersdorp	NW401	73 365	-	73 365	73 365	-	73 365	183	0.2%	502	0.7%	(113)	(0.0%)	(261.9%)
B Tlokwe	NW402	439 589	132 495	572 084	467 421	150 478	617 899	8 704	1.4%	23 648	3.8%	6 824	3.8%	27.5%
B City Of Matlosana	NW403	1 009 342	297 692	1 307 034	1 086 961	297 692	1 384 653	12 272	0.9%	29 450	2.1%	(1 974)	0.9%	(721.7%)
B Maquassi Hills	NW404	-	113 747	113 747	114 778	113 747	228 525	408	0.2%	1 188	0.5%	825	-	(50.5%)
B Merafong City	NW405	-	-	-	-	-	-	3 465	-	7 797	-	411	-	743.1%
C Dr Kenneth Kaunda	DC40	97 973	59 960	157 933	101 910	80 505	182 415	147	0.1%	318	0.2%	39	0.5%	276.9%
Total Dr Kenneth Kaunda		1 620 269	603 894	2 224 163	1 844 435	642 422	2 486 857	25 179	1.0%	62 903	2.5%	6 012	1.9%	318.8%
Total North West		4 566 711	1 924 120	6 490 831	4 847 510	1 941 291	6 788 801	49 126	0.7%	141 302	2.1%	26 912	1.9%	82.5%

Г			M	lain appropriation	1		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 M	arch 2009	Third Quart	er 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	NORTHERN CAPE														
В	Moshaweng	NC451	21 551	-	21 551	21 722	52 864	74 586			17	0.0%	771	2.2%	(100.0%)
В	Ga-Segonyana	NC452	114 148	30 762	144 910	114 975	30 762	145 737	4 202	2.9%	13 355	9.2%	3 087	10.0%	36.1%
В	Gamagara	NC453	-	-	-				1 038		2 336			-	-
С	John Taolo Gaetsewe	DC45	-		-	-	-	-	1 301		3 476			-	-
	Total John Taolo Gaetsewe		135 699	30 762	166 461	136 697	83 626	220 323	6 541	3.0%	19 184	8.7%	3 858	7.0%	69.5%
В	Richtersveld	NC061	-	-	-	-		-	(88)		(481)			-	-
В	Nama Khoi	NC062	93 587	7 371	100 958	95 785	9 371	105 156	2 689	2.6%	6 944	6.6%	1 468	6.3%	83.2%
В	Kamiesberg	NC064	-	-	-	-	-	-	15	-	70	-	-	-	-
В	Hantam	NC065	-	-	-	-			377	-	1 003		-	-	-
В	Karoo Hoogland	NC066	-	-	-	-			449	-	1 124		-	-	-
В	Khai-Ma	NC067	16 044	-	16 044	16 044		16 044	158	1.0%	443	2.8%	-	-	-
С	Namakwa	DC6	93 630	824	94 454	96 125	889	97 014	493	0.5%	1 377	1.4%	283	1.2%	74.2%
	Total Namakwa		203 261	8 195	211 456	207 954	10 260	218 214	4 093	1.9%	10 480	4.8%	1 751	3.8%	133.8%
В	Ubuntu	NC071	40 522	13 718	54 240	40 522	13 718	54 240	165	0.3%	616	1.1%	-	-	-
В	Umsobomvu	NC072	47 985	7 006	54 991	47 985	7 006	54 991	213	0.4%	821	1.5%	-	-	-
В	Emthanjeni	NC073	-	-	-	-		-	824		1 965			-	-
В	Kareeberg	NC074	25 933	4 592	30 525	25 933	4 592	30 525	142	0.5%	505	1.7%	-	-	-
В	Renosterberg	NC075	-	3 894	3 894	-	3 894	3 894	57	1.5%	403	10.3%		-	-
В	Thembelihle	NC076	-	-	-	-		-	573		2 039			-	-
В	Siyathemba	NC077	36 399	4 085	40 484	36 399	4 085	40 484	251	0.6%	1 208	3.0%		-	-
В	Siyancuma	NC078	42 552	967	43 519	42 552	967	43 519	403	0.9%	875	2.0%		-	-
С	Pixley Ka Seme	DC7	81 655	6 141	87 796	81 655	6 141	87 796	498	0.6%	4 525	5.2%		-	-
	Total Pixley Ka Seme		275 046	40 403	315 449	275 046	40 403	315 449	3 126	1.0%	12 957	4.1%		-	-
В	Mier	NC081	10 635	3 398	14 033	10 635	3 398	14 033	172	1.2%	524	3.7%	97	2.3%	77.3%
В	!Kai! Garib	NC082	71 587	20 841	92 428	71 587	20 841	92 428	991	1.1%	3 207	3.5%	1 414	3.2%	(29.9%)
В	//Khara Hais	NC083	220 091	76 948	297 039	233 352	56 269	289 621	2 210	0.8%	6 560	2.3%	1 393	2.0%	58.7%
В	!Kheis	NC084	-		-	-	-	-	251	-	268	-	-	-	-
В	Tsantsabane	NC085	59 791	17 445	77 236	65 857	18 485	84 342	706	0.8%	1 479	1.8%	434	1.9%	62.7%
В	Kgatelopele	NC086	26 744	14 001	40 745	26 744	14 001	40 745	53	0.1%	53	0.1%	-	-	-
С	Siyanda	DC8	55 538	8 736	64 274	59 114	8 322	67 436	443	0.7%	1 036	1.5%	472	1.9%	(6.1%)
1	Total Siyanda		444 386	141 369	585 755	467 289	121 316	588 605	4 826	0.8%	13 127	2.2%	3 810	2.0%	26.7%
В	Sol Plaatje	NC091	665 077	125 707	790 784	665 077	125 707	790 784	7 711	1.0%	29 209	3.7%	3 307	3.0%	133.2%
В	Dikgatlong	NC092	49 213	12 877	62 090	49 213	12 877	62 090	141	0.2%	490	0.8%	164	2.3%	(14.0%)
В	Magareng	NC093	38 488	13 832	52 320	37 386	17 132	54 518	544	1.0%	740	1.4%		-	-
В	Phokwane	NC094	90 169	15 462	105 631	90 169	15 462	105 631		-	164	0.2%		-	-
С	Frances Baard	DC9	87 903	29 899	117 802	87 903	29 259	117 162	169	0.1%	726	0.6%	116	0.5%	45.7%
1	Total Frances Baard		930 850	197 777	1 128 627	929 748	200 437	1 130 185	8 565	0.8%	31 329	2.8%	3 587	2.7%	138.8%
To	al Northern Cape		1 989 242	418 506	2 407 748	2 016 734	456 042	2 472 776	27 151	1.1%	87 077	3.5%	13 006	3.0%	108.8%

			М	ain appropriation	ı		Adjusted Budget		Third Quart	er 2008/09	YTD: 31 M	arch 2009	Third Quart	ter 2007/08	Q3 of 2007/08 to Q3 of
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Repairs and Mainte-nance	3rd Q as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	Repairs and Mainte-nance	Total Exp as % of adj budget	2008/09
	R thousands	Code													
	WESTERN CAPE														
Α	Cape Town	WC000	13 532 855	3 909 092	17 441 947	14 330 976	6 015 011	20 345 987	289 855	1.4%	890 797	4.4%	257 162	4.6%	12.7%
	Total		13 532 855	3 909 092	17 441 947	14 330 976	6 015 011	20 345 987	289 855	1.4%	890 797	4.4%	257 162	4.6%	12.7%
В	Matzikama	WC011	115 499	44 592	160 091	134 091	36 996	171 087	9 631	5.6%	16 083	9.4%	2 083	4.0%	362.4%
В	Cederberg	WC012	-	-	-	-		-	798		3 434				-
В	Bergrivier	WC013	145 490	44 277	189 767	146 966	45 177	192 143	739	0.4%	2 325	1.2%	892	1.8%	(17.2%)
В	Saldanha Bay	WC014	460 937	-	460 937	460 937		460 937	4 052	0.9%	12 553	2.7%	851	5.9%	376.1%
В	Swartland	WC015	222 063	55 340	277 403	243 486	62 934	306 420	3 288	1.1%	8 949	2.9%	2 348	2.5%	40.0%
С	West Coast	DC1	274 218	72 621	346 839	274 218	72 621	346 839	1 152	0.3%	3 877	1.1%		-	-
	Total West Coast		1 218 207	216 830	1 435 037	1 259 698	217 728	1 477 426	19 660	1.3%	47 221	3.2%	6 174	3.2%	218.4%
В	Witzenberg	WC022	213 124	45 718	258 842	221 192	75 628	296 820	1 938	0.7%	5 853	2.0%	1 406	2.9%	37.8%
В	Drakenstein	WC023	668 959	233 240	902 199	668 959	233 240	902 199	(13 391)	(1.5%)	(17 121)	(1.9%)	13 630	-	(198.2%)
В	Stellenbosch	WC024	535 311	150 371	685 682	535 311	150 371	685 682	10 411	1.5%	34 036	5.0%	11 484	4.7%	(9.3%)
В	Breede Valley	WC025	368 332	-	368 332	466 989	127 268	594 257	11 038	1.9%	25 656	4.3%	10 561	6.1%	4.5%
В	Breede River Winelands	WC026	244 245	-	244 245	244 245	-	244 245	2 013	0.8%	6 047	2.5%		-	-
С	Cape Winelands DM	DC2	316 294	28 456	344 750	391 658	24 722	416 380	20 147	4.8%	51 730	12.4%		-	-
	Total Cape Winelands DM		2 346 265	457 785	2 804 050	2 528 354	611 229	3 139 583	32 156	1.0%	106 201	3.4%	37 081	6.3%	(13.3%)
В	Theewaterskloof	WC031	-	-	-	-		-	4 687		9 075				-
В	Overstrand	WC032	401 026	191 576	592 602	401 026	191 576	592 602	7 970	1.3%	25 829	4.4%			-
В	Cape Agulhas	WC033	102 095	27 294	129 389	102 095	27 294	129 389	1 706	1.3%	5 365	4.1%	1 691	3.5%	0.9%
В	Swellendam	WC034	87 749	38 694	126 443	83 248	45 968	129 216	3 215	2.5%	7 288	5.6%	2 207	6.5%	45.7%
С	Overberg	DC3	122 615	1 144	123 759	96 959	2 994	99 953	6 779	6.8%	14 502	14.5%	4 551	13.6%	49.0%
	Total Overberg		713 485	258 708	972 193	683 328	267 832	951 160	24 357	2.6%	62 059	6.5%	8 449	8.3%	188.3%
В	Kannaland	WC041	62 168	13 980	76 148	77 850	23 928	101 778	514	0.5%	2 054	2.0%	622	1.9%	(17.4%)
В	Hessequa	WC042	221 162	75 703	296 865	230 355	65 640	295 995	2 199	0.7%	5 778	2.0%	2 115	2.4%	4.0%
В	Mossel Bay	WC043	392 681	97 138	489 819	426 139	107 447	533 586	8 784	1.6%	24 770	4.6%	9 342	3.5%	(6.0%)
В	George	WC044	682 293	330 202	1 012 495	674 299	332 210	1 006 509	3 194	0.3%	34 664	3.4%	11 625	4.2%	(72.5%)
В	Oudtshoorn	WC045	209 645	29 969	239 614	227 963	29 609	257 572	2 710	1.1%	8 438	3.3%			
В	Bitou	WC047	211 808	90 110	301 918	230 076	80 401	310 477	1 891	0.6%	5 905	1.9%	1 427	1.8%	32.5%
В	Knysna	WC048	305 902	68 617	374 519	325 389	70 744	396 133	3 348	0.8%	11 465	2.9%	4 535	2.9%	(26.2%)
С	Eden	DC4	160 323	22 631	182 954	160 323	22 631	182 954	1 032	0.6%	2 812	1.5%	698	-	47.9%
1	Total Eden		2 245 982	728 350	2 974 332	2 352 394	732 610	3 085 004	23 672	0.8%	95 886	3.1%	30 364	3.4%	(22.0%)
В	Laingsburg	WC051	21 306	5 455	26 761	27 793	5 446	33 239	160	0.5%	429	1.3%	350	2.1%	(54.3%)
В	Prince Albert	WC052	16 845	6 998	23 843	17 521	6 998	24 519	166	0.7%	438	1.8%	89	1.4%	86.5%
В	Beaufort West	WC053	98 336	36 004	134 340	101 213	40 338	141 551	1 511	1.1%	5 714	4.0%	2 152	4.8%	(29.8%)
С	Central Karoo	DC5	51 391	6 470	57 861	62 927	7 647	70 574	154	0.2%	333	0.5%	177	0.5%	(13.0%)
1	Total Central Karoo		187 878	54 927	242 805	209 454	60 429	269 883	1 991	0.7%	6 914	2.6%	2 768	3.1%	(28.1%)
Τo	al Western Cape		20 244 672	5 625 692	25 870 364	21 364 204	7 904 839	29 269 043	391 691	1.3%	1 209 078	4.1%	341 998	4.6%	14.5%
_	ional Total		124 666 553	42 021 214	166 687 767	127 735 792	47 076 009	174 811 801	2 354 022	1.3%	7 095 772	4.1%	1 709 611	3.6%	37.7%